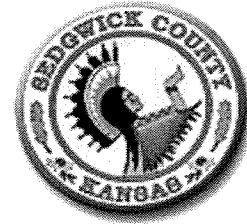


Summary



Mission

The Mission of the County Clerk's Office is to efficiently, accurately and courteously provide property tax, budget, mill levy, special assessment, real estate, contractual, licensing and other information on time. Maintain accurate records of all real estate transactions. Facilitate open and timely access to public information. Promote positive communication with the public, other county departments and units of local and state government. Continue to explore opportunities to improve public service.

Budget Summary by Program

Subprogram	2002 Actual	2003 Budget	2004 Budget	% Change 03-04
Administration	110,745	175,187	185,078	5.6%
License & Permits	121,806	121,347	121,531	0.2%
Tax Administration	156,886	122,847	121,625	-1.0%
Real Estate Administration	370,439	435,029	393,004	-9.7%
Total	759,876	854,410	821,237	-3.9%
Grant Revenue	-	-	-	
Fee Revenue				
General County Revenue	759,876	854,410	821,237	-3.9%
Total	759,876	854,410	821,237	-3.9%

Budget Summary by Category

Category	2002 Actual	2003 Budget	2004 Budget	% Change 03-04
Personnel & Benefits	717,047	816,031	781,358	-4.2%
Contractual Services	25,129	31,879	25,129	-21.2%
Commodities	17,700	6,500	14,750	126.9%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	759,876	854,410	821,237	-3.9%

Department Locator

General Government
 Board of County Commissioners
 County Manager
 County Counselor
 ➤ **County Clerk**
 Register of Deeds
 Election Commissioner
 ERP
 Land Tech Fund

Overview

This program manages the daily operations of the Clerk's office. Responsibilities include management and human resources functions, procurement of equipment and supplies, and other general administrative duties. Personnel costs account for 84% of the total budget, employing 2.25 full-time equivalent positions.

Program Summary

Category	2002 Actual	2003 Budget	2004 Budget	% Change 03-04
Personnel & Benefits	73,852	147,008	155,578	5.8%
Contractual Services	19,567	21,679	17,165	-20.8%
Commodities	17,325	6,500	12,335	89.8%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	110,745	175,187	185,078	5.6%

2004 Performance Measurement Summary

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
# of Kansas Open Records Act requests	525	540	550
# of days taken to respond to KORA requests	1.2	1.2	1.2
# of licenses/permits issued	6,825	7,200	7,200
Homestead tax applications prepared	573	1,214	1,400

Staffing Detail

Classification	Range	2003 Revised FTE	2004 FTE	2004 Budget
County Clerk	ELECT	1.00	1.00	64,311
Chief Deputy County Clerk	B324	0.75	0.75	45,406
Administrative Specialist	B219	0.50	0.50	14,714
Direct Employee Totals		2.25	2.25	124,430
Overtime				-
Benefits				31,148
Total Personnel Cost				155,578

Administration

Goals:

- ❑ Provide timely response to all Kansas Open Records Act (KORA) requests.

Program Locator

General Government
 Board of County Commissioners
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 County Clerk
 ➤ **Administration**
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Overview

This program serves as an agent for various state and county agencies for issuance of state and county licenses and permits. Included are Kansas Division of Wildlife and Parks, Kansas Department of Revenue and Sedgwick County Animal Control. Personnel in this fund center also provide assistance to county residents in preparing Homestead Property Tax Refund Applications. Responsibility for functions as official Secretary to the Board of County Commission is performed by this fund center. These duties include:

- Recording clerk at BOCC meetings
- Production of BOCC meeting minutes
- Contract administration for County contracts

The Clerk is also the custodian for a myriad of county records and documents. The records management duties that result from this responsibility are also contained here.

Program Summary

Category	2002 Actual	2003 Budget	2004 Budget	% Change 03-04
Personnel & Benefits	121,615	119,655	121,238	1.3%
Contractual Services	191	1,692	293	-82.7%
Commodities	-	-	-	
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	121,806	121,347	121,531	0.2%

2004 Performance Measurement Summary

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
Cost of each license/permit issued	0.35	0.34	0.34
Items issued per employee	3,413	3,600	3,600

Staffing Detail

Classification	Range	2003 Revised FTE	2004 FTE	2004 Budget
Administrative Specialist	B219	0.50	0.50	14,714
Fiscal Associate	B216	1.00	1.00	26,960
Office Specialist	B115	2.00	2.00	52,891
Direct Employee Totals		3.50	3.50	94,565
Overtime				117
Benefits				26,556
Total Personnel Cost				121,238

Licenses & Permits

Goals:

- ❑ To accurately and timely process all requests for licenses and / or other information.

Program Locator

General Government
 Board of County Commissioners
 County Manager
 County Counselor
 County Clerk
 Administration
 ➤ **Licenses & Permits**
 Tax Administration
 Real Estate
 Register of Deeds
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 Land Tech Fund

Overview

The Clerk is responsible for setting the tax rates for approximately one hundred local governments whose budgets are filed with the Clerk's office annually. State mandated reports and abstracts of these financial details are prepared and filed by those comprising this fund center. Special assessments to pay for infrastructure improvements made by cities and the county may also be levied against real property benefiting from such improvements. The administrative function of determining special assessments amount for each real estate parcel is performed in this fund center as well as adjustments to the tax roll resulting from valuation and or administrative changes. 97% of the budget is consumed by personnel costs for 2.25 full-time equivalent positions.

Program Summary

Category	2002 Actual	2003 Budget	2004 Budget	% Change 03-04
Personnel & Benefits	156,886	121,115	118,325	-2.3%
Contractual Services	-	1,732	2,300	32.8%
Commodities	-	-	1,000	
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	156,886	122,847	121,625	-1.0%

2004 Performance Measurement Summary

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
# of mandated reports prepared & submitted	22	22	22
# of reports and informational notices prepared for local government units	101	105	106
# of city and county special assessments spread into the tax roll	23,601	15,000	15,000
Total dollar of city and county special assessments entered on tax roll	\$33,959,312	\$29,000,000	\$30,000,000
# of local government budgets assisted with preparation	35	40	42
# of valuation adjustments processed	4,780	6,000	6,000

Staffing Detail

Classification	Range	2003 Revised FTE	2004 FTE	2004 Budget
Chief Deputy County Clerk	B324	0.25	0.25	15,135
Administrative Officer	B321	2.00	2.00	73,160
Direct Employee Totals		2.25	2.25	88,295
Overtime				-
Benefits				30,029
Total Personnel Cost				118,325

Tax Administration

Goals:

- ☐ Complete and deliver 100% of mandated accounts and reports on or prior to the due date.
- ☐ Provide accurate, professional property tax information to tax districts.
- ☐ Provide hands-on budget preparation assistance to 30 local governments.

Program Locator

General Government
 Board of County Commissioners
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 Administration
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Overview

The Clerk maintains all land records of the County and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the office maintains. Staff in this program answer over 100,000 requests for real property information annually.

The 2004 budget reflects a decrease in staffing from 11.0 full-time equivalent positions to 10.0. One Office Specialist position has been deleted to balance the 2004 budget. Personnel costs consume 98% of the budget.

Program Summary

Category	2002 Actual	2003 Budget	2004 Budget	% Change 03-04
Personnel & Benefits	364,694	428,253	386,218	-9.8%
Contractual Services	5,371	6,776	5,371	-20.7%
Commodities	375	-	1,415	
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	370,439	435,029	393,004	-9.7%

2004 Performance Measurement Summary

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
# of real estate records processed	59,239	62,201	65,311
Processing cost per real estate record	\$5.08	\$4.84	\$4.61
*Records processed per employee	8,463	8,886	9,330

*Based on 7 FTE's who actually perform document processing

Staffing Detail

Classification	Range	2003 Revised FTE	2004 FTE	2004 Budget
Land Information Manager	B323	1.00	1.00	50,631
Administrative Specialist	B219	1.00	1.00	32,642
Fiscal Associate	B216	1.00	1.00	24,398
Office Specialist	B115	8.00	7.00	176,292
Part-time/Temporary				3,000
Direct Employee Totals		11.00	10.00	286,963
Overtime				1,250
Benefits				98,005
Total Personnel Cost				386,218

Real Estate

Goals:

- ☐ To more efficiently process and enter real estate documents.
- ☐ Maintain deed-processing time to three working days.
- ☐ Maintain per deed processing cost at its present level.
- ☐ Cross train employees so that ten can answer 90% of public real estate questions.

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